

# GOLF OPERATIONS

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## MISSION STATEMENT

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Facility and Enterprise Management through sound fiscal and management initiatives provides support to agencies of the City, neighborhood facilities and citizens who utilize city services. The department activities support the vision of the City, provide for quality facilities and enhance the quality of life in Norfolk.

## DEPARTMENT OVERVIEW

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The Golf Fund has no City employees. The City of Norfolk operates two golf courses and has a third executive golf course under development. The two courses that are operated include the Ocean View Golf Course, leased to American Golf Corporation, and the Lake Wright Golf Course. The latter is managed under a contract with Stumpy Lake Golf Course, Inc. The Lambert's Point Golf course is under design and construction and will open in May 2005.

## BUDGET HIGHLIGHTS

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The Golf Fund FY2005 Operating Budget represents an increase of \$85,200 from FY2004 to FY2005. This is due to an increase in general operations costs and all purpose appropriations and revenue received from the rental of the Ocean View Golf Course.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services		-	-	-
Materials, Supplies and Repairs		35,392	42,200	88,700
General Operations and Fixed Costs		685,981	687,000	712,700
Equipment		-	204,800	-
All- Purpose Appropriations		500,000	-	217,800
<b>TOTAL</b>		<b>1,221,373</b>	<b>934,000</b>	<b>1,019,200</b>

## Revenue Summary

	<b>FY2002 ACTUAL</b>	<b>FY2003 ACTUAL</b>	<b>FY2004 APPROVED</b>	<b>FY2005 ADOPTED</b>
FEE – Lake Wright Daily Green		272,562	460,000	513,400
FEE – Lake Wright Member Green		41,364	39,200	42,600
FEE – Lake Wright Driving Range		55,372	57,200	68,000
FEE – Lake Wright Electric Cart		316,741	377,600	315,200
FEE – Lake Wright Tax Collected		-3,321	-	80,000
Other Miscellaneous		601,081	-	-
<b>TOTAL</b>		<b>1,283,799</b>	<b>934,000</b>	<b>1,019,200</b>

## Programs & Services

	<b>FY2003 ACTUAL</b>	<b>FY2004 APPROVED</b>	<b>FY2005 ADOPTED</b>	<b>FULL-TIME POSITIONS</b>
<b>Operations &amp; Maintenance</b>	<b>1,283,799</b>	<b>934,000</b>	<b>1,019,300</b>	<b>0</b>
Support the operation and maintenance of City-owned golf courses.				
<b>TOTAL</b>	<b>1,283,799</b>	<b>934,000</b>	<b>1,019,300</b>	<b>0</b>